

WORKFORCE TRAINING AND ECONOMIC DEVELOPMENT FUND 2015 ANNUAL PLAN

RELEASED NOVEMBER 2014



COMMUNITY COLLEGES

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An Overview of the Workforce Training and Economic Development Fund

The Workforce Training and Economic Development (WTED) Fund was established in 2003 as part of the Grow Iowa Values Fund and is currently funded through the Iowa Skilled Worker and Job Creation Fund. This fund has become an important source of financing for community college new program innovation, development, and capacity building, particularly for career and technical education.

The funding is allocated annually using the community college state general aid distribution formula as provided for in [Section 260C.18A of the Iowa Code](#).

The funds in the Workforce Training and Economic Development Fund may be used to support the following community college activities:

- Career academies
- Career and technical education (CTE) Programs
- Entrepreneurship education and small business assistance
- General training, retraining, and educational initiatives for targeted industries

There are also other programs with separate funding sources which can be supplemented through WTED, they are:

- Accelerated Career Education (ACE) Infrastructure (260G)
- GAP Tuition Assistance Program (260I)
- Iowa Jobs Training (260F)
- National Career Readiness Certification (NCRC)
- National Advanced Manufacturing Certification (NAM)
- Pathways for Academic Career & Employment (PACE) (260H)

The WTED fund requires application of 70 percent of appropriated funds be used to support projects, programs, and initiatives that fall within Iowa's targeted industry clusters defined in statute as



advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which include the areas of biotechnology, health care, and nursing technology.

Each community college is required to provide the Iowa Department of Education the opportunity to review and comment on proposed use of the funds and to provide an ongoing accountability process. Each year an annual progress report and plan for the next year, outlining the proposed use of the moneys appropriated, are to be submitted to the department by September 30th. Carryover must be noted in the annual progress report and annual plan's appropriate sections with a documented reason for the carryover (obligated/committed or planned).

The colleges have the flexibility to modify their plans as needed during the year without approval. Unexpended funds may be carried over to the next fiscal year.

The pages within this report summarize the annual expenditures planned and participants of each program by community college district. Education outcomes research will be conducted and included in future annual reports.

Executive Summary—WTED 2015 Annual Plan

The Department of Education, Division of Community Colleges, will annually provide the State Board of Education with the Workforce Training and Economic Development Fund (WTED) Annual Plan. Administration and oversight responsibility for the fund was transferred from the Iowa Economic Development Authority to the Iowa Department of Education effective July 1, 2013 (FY 2014). This report is the first WTED annual plan produced and distributed by the Iowa Department of Education.

This report outlines the obligated and planned expenditures by program for FY 2015

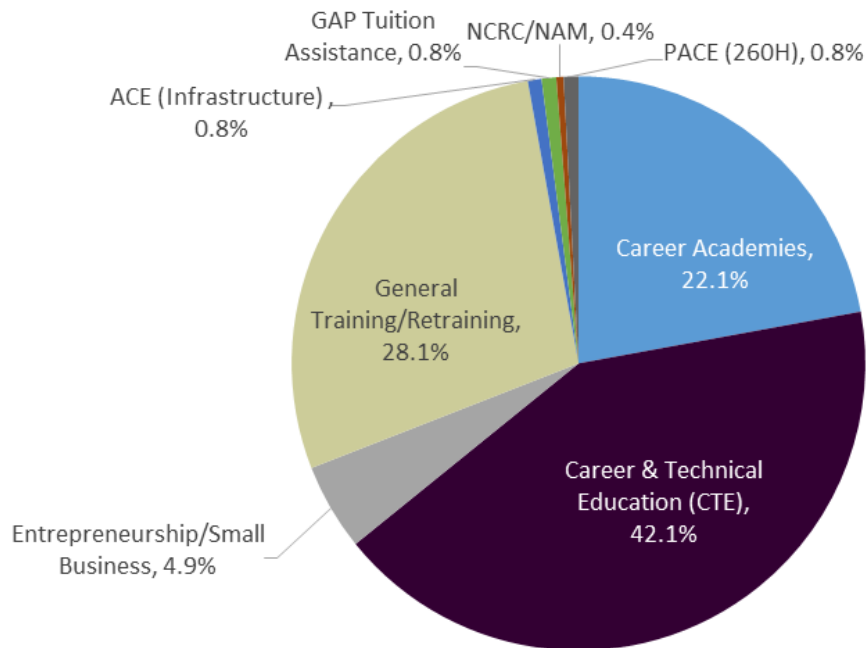
FY 2015 Allocation:	\$15,000,000
FY 2014 Obligated & Planned Carry Forward:	<u>\$ 4,647,754</u>
Total FY 2015 WTED Fund:	\$19,647,754

All fifteen community colleges submitted their annual plans indicating where they plan to spend at minimum seventy percent (70%) of WTED funds for training projects within Iowa's targeted industries. The targeted industries are defined in statute as advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which include the areas of biotechnology, and health care or nursing technology. Additionally, planned expenditures by program are as follows:

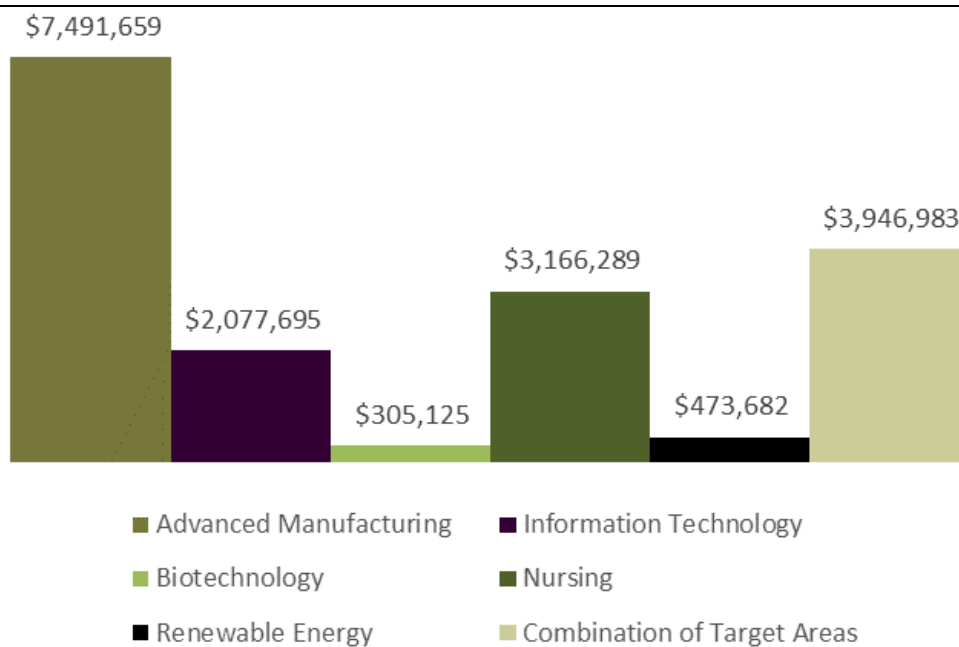
22.1%	Career Academies	\$4,287,964
42.1%	Career & Technical Education (CTE)	\$8,156,400
29.3%	General Training & Retraining	\$5,676,118
0.8%	Accelerated Career Education (ACE)(260G)	\$150,000
4.9%	Entrepreneurship/Small Business Assistance	\$948,162
0.8%	Gap Tuition Assistance (260I)	\$160,000
0.0%	Iowa Jobs Training (260F)	\$0
0.4%	National Certification Programs (NCRC & NAM)	\$78,520
0.8%	Pathways for Career & Employment (PACE) (260H)	\$161,890

Executive Summary—WTED 2015 Annual Plan

Planned FY 2015 Expenses Program



Planned FY 2015 Expenses per Targeted Area



Northeast Iowa Community College**FY 2015 Allocation: \$ 676,112****FY 2014 Carryover: \$ 215,288****Total FY 2015 WTED Fund: \$ 891,400**

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 150,000	\$ -	\$ 150,000	17%	120
Career & Technical Education (CTE)	\$ 178,036	\$ -	\$ 178,036	20%	110
Entrepreneurship/Small Business	\$ 81,722	\$ -	\$ 81,722	9%	80
General Training/Retraining	\$ 281,642	\$ -	\$ 281,642	32%	520
ACE (Infrastructure)	\$ 150,000	\$ -	\$ 150,000	17%	26
GAP Tuition Assistance	\$ 50,000	\$ -	\$ 50,000	6%	30
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$ 891,400	\$ -	\$ 891,400		886
Percentage of Total Plan	100%	0%	100%	100%	

North Iowa Area Community College**FY 2015 Allocation: \$ 519,352****FY 2014 Carryover: \$ 118,763****Total FY 2015 WTED Fund: \$ 638,115**

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 75,000	\$ 20,000	\$ 95,000	12%	315
Career & Technical Education (CTE)	\$ 374,000	\$ 14,500	\$ 388,500	59%	1,449
Entrepreneurship/Small Business	\$ 1,000	\$ 4,000	\$ 5,000	0%	18
General Training/Retraining	\$ 129,615	\$ 20,000	\$ 149,615	20%	315
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$ 579,615	\$ 58,500	\$ 638,115		2,097
Percentage of Total Plan	91%	9%	100%	91%	

Iowa Lakes Community College**FY 2015 Allocation: \$ 506,343****FY 2014 Carryover: \$ 5,656****Total FY 2015 WTED Fund: \$ 511,999**

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 25,422	\$ 31,655	\$ 57,077	5%	70
Career & Technical Education (CTE)	\$ 441,033	\$ 3,089	\$ 444,122	86%	400
Entrepreneurship/Small Business	\$ -	\$ -	\$ -	0%	0
General Training/Retraining	\$ 10,000	\$ 800	\$ 10,800	2%	85
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$ 476,455	\$ 35,544	\$ 511,999		555
Percentage of Total Plan	93%	7%	100%	93%	

Northwest Community College**FY 2015 Allocation: \$ 258,771****FY 2014 Carryover: \$ 97****Total FY 2015 WTED Fund: \$ 258,868**

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ -	\$ -	\$ -	0%	0
Career & Technical Education (CTE)	\$ 238,868	\$ -	\$ 238,868	92%	217
Entrepreneurship/Small Business	\$ -	\$ -	\$ -	0%	0
General Training/Retraining	\$ 20,000	\$ -	\$ 20,000	8%	22
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$ 258,868	\$ -	\$ 258,868		239
Percentage of Total Plan	100%	0%	100%	100%	

Iowa Central Community College

FY 2015 Allocation: \$ 991,126
FY 2014 Carryover: \$ 349
Total FY 2015 WTED Fund: \$ 991,475

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 50,000	\$ -	\$ 50,000	5%	22
Career & Technical Education (CTE)	\$ 631,475	\$ 200,000	\$ 831,475	64%	300
Entrepreneurship/Small Business	\$ -	\$ -	\$ -	0%	0
General Training/Retraining	\$ 50,000	\$ 60,000	\$ 110,000	5%	2,110
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$ 731,475	\$ 260,000	\$ 991,475		2,432
Percentage of Total Plan	74%	26%	100%	74%	

Iowa Valley Community College

FY 2015 Allocation: \$ 507,327
FY 2014 Carryover: \$ 427,820
Total FY 2015 WTED Fund: \$ 935,147

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ -	\$ -	\$ -	0%	0
Career & Technical Education (CTE)	\$ 551,347	\$ 89,500	\$ 640,847	59%	122
Entrepreneurship/Small Business	\$ 15,000	\$ -	\$ 15,000	2%	11
General Training/Retraining	\$ 269,300	\$ -	\$ 269,300	29%	83
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ 10,000	\$ -	\$ 10,000	1%	10
Total Planned Expenses FY 2015	\$ 845,647	\$ 89,500	\$ 935,147		226
Percentage of Total Plan	90%	10%	100%	90%	

Hawkeye Community College

FY 2015 Allocation: \$ 863,608
FY 2014 Carryover: \$ 1,001,686
Total FY 2015 WTED Fund: \$ 1,865,294

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 775,889	\$ -	\$ 775,889	41%	511
Career & Technical Education (CTE)	\$ 50,000	\$ -	\$ 50,000	3%	41
Entrepreneurship/Small Business	\$ -	\$ -	\$ -	0%	0
General Training/Retraining	\$ 964,405	\$ 75,000	\$ 1,039,405	51%	701
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$ 1,790,294	\$ 75,000	\$ 1,865,294		1,253
Percentage of Total Plan	96%	4%	100%	95%	

Eastern Iowa Community College

FY 2015 Allocation: \$1,214,603
FY 2014 Carryover: \$ 660,821
Total FY 2015 WTED Fund: \$1,875,424

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 160,000	\$ 15,000	\$ 175,000	9%	4,303
Career & Technical Education (CTE)	\$ 852,580	\$ -	\$ 852,580	45%	712
Entrepreneurship/Small Business	\$ -	\$ -	\$ -	0%	0
General Training/Retraining	\$ 812,844	\$ 35,000	\$ 847,844	43%	11,320
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$1,825,424	\$ 50,000	\$1,875,424		16,335
Percentage of Total Plan	97%	3%	100%	97%	

Kirkwood Community College

FY 2015 Allocation: \$ 2,533,663
 FY 2014 Carryover: \$ 688,094
 Total FY 2015 WTED Fund: \$ 3,221,757

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 1,277,876	\$ 540,459	\$ 1,818,335	40%	9,750
Career & Technical Education (CTE)	\$ 445,432	\$ 48,528	\$ 493,960	14%	4,035
Entrepreneurship/Small Business	\$ 273,440	\$ -	\$ 273,440	8%	50
General Training/Retraining	\$ 415,000	\$ 142,500	\$ 557,500	13%	1,150
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ 39,260	\$ 39,260	\$ 78,520	1%	1,100
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$ 2,451,008	\$ 770,747	\$ 3,221,755		16,085
Percentage of Total Plan	76%	24%	100%	76%	

Des Moines Area Community College

FY 2015 Allocation: \$ 3,443,768
 FY 2014 Carryover: \$ 632,508
 Total FY 2015 WTED Fund: \$ 4,076,276

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 731,348	\$ -	\$ 731,348	18%	950
Career & Technical Education (CTE)	\$ 1,765,339	\$ -	\$ 1,765,339	43%	2,000
Entrepreneurship/Small Business	\$ -	\$ -	\$ -	0%	20
General Training/Retraining	\$ 1,479,589	\$ -	\$ 1,479,589	36%	218
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ 100,000	\$ -	\$ 100,000	2%	40
Total Planned Expenses FY 2015	\$ 4,076,276	\$ -	\$ 4,076,276		3,228
Percentage of Total Plan	100%	0%	100%	100%	

Western Iowa Tech Community College**FY 2015 Allocation: \$ 769,227****FY 2014 Carryover: \$ 246,400****Total FY 2015 WTED Fund: \$1,015,627**

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ -	\$ -	\$ -	0%	0
Career & Technical Education (CTE)	\$ 600,447	\$ 188,081	\$ 788,528	59%	245
Entrepreneurship/Small Business	\$ -	\$ -	\$ -	0%	0
General Training/Retraining	\$ 172,309	\$ 2,900	\$ 175,209	17%	175
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ 51,890	\$ -	\$ 51,890	5%	0
Total Planned Expenses FY 2015	\$ 824,646	\$ 190,981	\$ 1,015,627		420
Percentage of Total Plan	81%	19%	100%	81%	

Iowa Western Community College**FY 2015 Allocation: \$1,109,893****FY 2014 Carryover: \$ 130,321****Total FY 2015 WTED Fund: \$1,240,214**

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 100,000	\$ 60,000	\$ 160,000	8%	60
Career & Technical Education (CTE)	\$ 200,000	\$ 50,000	\$ 250,000	16%	130
Entrepreneurship/Small Business	\$ 60,000	\$ 60,000	\$ 120,000	5%	500
General Training/Retraining	\$ 595,214	\$ 65,000	\$ 660,214	48%	900
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ 50,000	\$ -	\$ 50,000	4%	50
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$1,005,214	\$ 235,000	\$1,240,214		1,640
Percentage of Total Plan	81%	19%	100%	81%	

Southwestern Community College

FY 2015 Allocation: \$ 269,553
FY 2014 Carryover: \$ 100
Total FY 2015 WTED Fund: \$ 269,653

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ -	\$ -	\$ -	0%	0
Career & Technical Education (CTE)	\$ 269,653	\$ -	\$ 269,653	100%	181
Entrepreneurship/Small Business	\$ -	\$ -	\$ -	0%	0
General Training/Retraining	\$ -	\$ -	\$ -	0%	0
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$ 269,653	\$ -	\$ 269,653		181
Percentage of Total Plan	100%	0%	100%	100%	

Indian Hills Community College

FY 2015 Allocation: \$ 847,919
FY 2014 Carryover: \$ 270,162
Total FY 2015 WTED Fund: \$1,118,081

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 175,315	\$ -	\$ 175,315	16%	287
Career & Technical Education (CTE)	\$ 520,766	\$ -	\$ 520,766	47%	114
Entrepreneurship/Small Business	\$ 422,000	\$ -	\$ 422,000	38%	59
General Training/Retraining	\$ -	\$ -	\$ -	0%	0
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ -	\$ -	0%	0
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$1,118,081	\$ -	\$1,118,081		460
Percentage of Total Plan	100%	0%	100%	100%	

Southeastern Community College

FY 2015 Allocation: \$ 488,735
 FY 2014 Carryover: \$ 220,988
 Total FY 2015 WTED Fund: \$ 709,723

Fiscal Year 2015 Plan (July 1, 2014 - June 30, 2015)	Total Target Areas	Non-Target Areas	Total	Percent by Program/Target Areas	Estimated Participants
Career Academies	\$ 97,000	\$ 3,000	\$ 100,000	14%	207
Career & Technical Education (CTE)	\$ 436,853	\$ 6,870	\$ 443,723	62%	381
Entrepreneurship/Small Business	\$ -	\$ 31,000	\$ 31,000	0%	234
General Training/Retraining	\$ 10,000	\$ 65,000	\$ 75,000	1%	33
ACE (Infrastructure)	\$ -	\$ -	\$ -	0%	0
GAP Tuition Assistance	\$ -	\$ 60,000	\$ 60,000	0%	20
Iowa Jobs Training (260F)	\$ -	\$ -	\$ -	0%	0
NCRC/NAM Certification	\$ -	\$ -	\$ -	0%	0
PACE (260H)	\$ -	\$ -	\$ -	0%	0
Total Planned Expenses FY 2015	\$ 543,853	\$ 165,870	\$ 709,723		875
Percentage of Total Plan	77%	23%	100%	77%	



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